



SACHI A. HAMAI
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

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June 24, 2019

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE 2019-20 RECOMMENDED COUNTY
BUDGET TO REFLECT VARIOUS CHANGES AND AUTHORIZATION TO EXECUTE
FUNDING AGREEMENTS
(ALL DISTRICTS AFFECTED) (3-VOTES)**

SUBJECT

The following reflects the Chief Executive Officer's (CEO) proposed changes to the 2019-20 Recommended Budget, which was approved by the Board of Supervisors (Board) on April 16, 2019. Adoption of these recommendations, along with any approved budget deliberation matters, will result in the adoption of the 2019-20 County Budget.

IT IS RECOMMENDED THAT THE BOARD:

1. Find that the proposed capital project actions do not meet the definition of a project under the California Environmental Quality Act (CEQA), or are exempt, as cited herein.
2. Adopt the attached changes (Attachments I, II, III, IV, and V) to the fiscal year (FY) 2019-20 Recommended County Budget.
3. Authorize the CEO, or her designee, to execute and, if necessary, to amend or terminate funding agreements totaling \$70,290,000 with the following: the Los Angeles County Museum of Natural History Foundation at an amount not to exceed \$3,000,000 comprised of \$2,000,000 for design services for the Museum of Natural History's Center for Nature and Culture (West/South Side) Project located in Exposition Park and \$1,000,000 for programming and design services for the La Brea Tar Pits and Museum; the Charles R. Drew University at an amount

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not to exceed \$1,000,000 to partially offset the cost of infrastructure and capital needs; and the Los Angeles County Development Authority in the amount of \$66,290,000 to provide funding for the South County Public Housing Scattered Sites in the amount of \$425,000, to fund affordable housing up to \$60,000,000, for housing preservation up to \$3,465,000 and for economic development initiatives up to \$2,400,000.

4. Authorize the Acting Director of Workforce Development, Aging and Community Services (WDACS), or his designee, to execute and, if necessary, amend or terminate funding agreements totaling \$2,284,000 with the Los Angeles County Development Authority for the Centro Estrella Alma Family Resource and Aquatic Center in the amount of \$102,000, for operational costs for the South Whittier Resource Center in the amount of \$700,000, for the Community Policing Program in public housing sites in the amount of \$1,007,000 and for the Cooperative Extension Program in the amount of \$475,000.
5. Authorize the Executive Officer of the Board of Supervisors to execute and, if necessary, amend a funding agreement up to \$650,000 with the LA Opera for the annual simulcast events.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Final Changes Budget Recommendations

Adopted on April 16, 2019, the 2019-20 Recommended Budget continues to maintain the balance between services delivery and fiscal sustainability, while providing funding to address critical issues that are of high priority to the County. On May 15, 2019, the Assessor provided the 2019 assessment roll forecast, which estimated that assessed valuation would grow by 5.8 percent. This change, along with updates in a variety of other County revenues, is incorporated into the Final Changes budget recommendations.

In addition, this change letter addresses various net County cost requirements, carryover funding for critical projects and programs, program requirements offset by revenues, and other ministerial adjustments to both operating budgets and capital budgets.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan, Goal I, Make Investments That Transform Lives, Goal II, Foster Vibrant and Resilient Communities, and Goal III, Realize Tomorrow's Government Today.

FISCAL IMPACT/FINANCING

The attached final recommended changes result in a total County Budget of \$33.089 billion and 112,448 positions. The table below illustrates the County's budget totals.

FY 2019-20 FINAL RECOMMENDED BUDGET TOTAL REQUIREMENTS – ALL FUNDS (Dollars in Billions)

Fund	2018-19 Budget	2019-20 Recommend	2019-20 Final Recommend	Change From Recommend
Total General County	\$25.699	\$25.644	\$26.096	\$0.452
Special District/ Special Funds	7.100	6.856	6.993	0.137
Total Budget	\$32.799	\$32.500	\$33.089	\$0.589
Budgeted Positions	111,805	111,993	112,448	455

This change letter recommends the addition of 455 positions from the 2019-20 Recommended Budget with 441 additions in the General County and Hospital Enterprise Funds, and 14 additions in the various Special Districts and Special Funds. Major changes to the budgeted positions are recommended for the following departments: Public Health (183), Human Resources (148), Health Services (88), Mental Health (46), Agricultural Commissioner/Weights and Measures (15), Public Works (14), Public Defender (-19), and Assessor (-18). There are various other departments adding or deleting less than 10 positions each.

FACTS AND PROVISIONS/LEGAL REQUIREMENT

BUDGET HIGHLIGHTS

Affordable Housing and the Fight Against Homelessness

- **Affordable Housing** – Provides \$10.0 million of new funding as part of the five-year plan to reach an annual allocation of \$100.0 million for the development and preservation of affordable housing. The funding will support affordable housing for very low and extremely low-income or homeless households, as well

as other support services such as rental assistance, rapid re-housing and move-in assistance.

- **Measure H - Homeless and Housing** – Allocates an additional \$36.0 million for Measure H strategies focused on, but not limited to:
 - ✓ Preventing homelessness among families;
 - ✓ Facilitating utilization of federal housing vouchers;
 - ✓ Sustaining interim/bridge housing beds and motel vouchers;
 - ✓ Increasing employment among homeless adults by implementing the Employment and Homelessness Taskforce recommendations, Homeless Employment Innovation Fund, and WDACS' new Career Pathways Program;
 - ✓ Keeping pace with rising rents for permanent supportive housing; and
 - ✓ Expanding the Safe Parking Program.

Investing in Children, Families, Veterans, and Seniors

- **Home Visiting Initiative Program** – Adds \$14.3 million fully offset with federal revenue to establish a new California Work Opportunity and Responsibility to Kids (CalWORKs) Home Visiting Initiative Program by the Departments of Public Social Services and Public Health (DPH) to provide home visiting services to eligible CalWORKs families who volunteer to participate in the Program. Participants will be paired with a Clinical Social Worker, Public Health Nurse, and/or other trained professional who will make regular visits to the participant's home and provide guidance, coaching, access to prenatal and postnatal care, and other health and social services.
- **Supplemental Security Income (SSI) Cash-Out** – Reflects \$1.9 million for the County's share of costs for administration efforts to process new CalFresh applications as a result of the elimination of the SSI Cash-Out policy. The elimination of the SSI Cash-Out policy will allow SSI recipients to become eligible for CalFresh assistance.
- **California Statewide Automated Welfare System (CalSAWS)** – Provides \$1.2 million for the County's share of costs for the design, development, and implementation phase of the CalSAWS project and its Joint Powers Authority administrative costs.

- **Outside the Wire - Transition Assistance Program** – Reflects \$352,000 for the Department of Military and Veterans Affairs to provide prevention and early intervention counseling and case management to veterans and their families by partnering with the United States Veterans Initiative to improve the transition of veterans from the military to the community.
- **LA Found** – To strengthen outreach and marketing for LA Found, the Recommended Budget provides funding to enhance these efforts. LA Found helps return individuals suffering from dementia, Alzheimer's disease, or autism who wander from their families and caregivers. In the Supplemental Budget phase, the CEO, in conjunction with WDACS, will examine the staffing needs for LA Found and provide funding recommendations, where applicable, and within the context of the overall budget and numerous competing funding priorities and requests.

Bringing More Jobs In-house

- **TempLA Registry Program** – Adds \$7.8 million and 151 positions to implement the TempLA Registry program countywide. These costs are primarily offset with funding from other County departments.
- **Contract Staff Conversion** – Adds \$7.4 million and 78 positions, fully funded with the Department of Health Services' (DHS) existing resources, to reduce the dependency on registry staff in pharmacy and hemodialysis services.

Information Technology (IT) and Productivity Investment

- **Voting Solutions for All People (VSAP)** – Provides \$178.0 million in funding for the VSAP project as follows:
 - ✓ Allocates \$153.0 million to the Registrar-Recorder/County Clerk operating budget for system development and implementation costs funded with \$89.0 million in State, federal, and local jurisdiction revenue, and \$64.0 million from obligated fund balance Committed for VSAP.
 - ✓ Sets aside \$25.0 million in obligated fund balance Committed for VSAP to fund future project costs.
- **IT Systems Replacement** – Sets aside \$20.7 million in obligated fund balance Committed for IT Enhancements to help replace and modernize the County's most critical IT legacy systems.

- **Productivity Investment Fund** – Reflects \$3.8 million to enable the Quality and Productivity Commission to continue efficiency grants and loans issued to County departments.

Innovation and Growth in Health Care

- **Mental Health Services Act (MHSA) Spending** – Reflects \$9.9 million for planned MHSA mental health services including 39 positions in the Department of Mental Health, primarily to support directly operated clinics' access to care needs, various prevention and early intervention services, and to support the successful linkage of mental health clients to services in the community once they are discharged from inpatient hospitals.
- **Health Facilities Inspection Services** – Adds \$16.5 million and 105 positions, fully offset with State funding, to transition the federal certification, State licensing, and investigation of complaints and reported incidents from the State to DPH.
- **Substance Abuse Prevention and Control (SAPC)** – Adds \$5.5 million and 56 positions to DPH, fully offset with federal and State funding, to continue the transformation of SAPC into a specialty substance use disorder managed care plan and expand SAPC prevention services.
- **Diversion and Re-Entry Programs** – Reflects an increase of \$6.8 million and 9 positions, fully offset with State funding, for the Office of Diversion and Re-Entry to implement a mental health diversion program and an additional \$5.5 million to enable payments to Pay for Success investors.
- **Breathmobile Program** – Provides \$604,000 and 5 positions, fully offset with DHS' existing resources, to staff an additional Breathmobile that will provide mobile asthma services primarily in the Antelope Valley area.

Enhancing Public Safety

- **Body-Worn Cameras** – Sets aside \$10.2 million in the Provisional Financing Uses budget unit for the potential implementation of body-worn cameras.
- **Gender Responsive Criminal Justice System** – Adds \$542,000 and 3 positions to work collaboratively with County departments, stakeholders, and expert consultants in the design, implementation and oversight of gender responsive programming at all Sheriff's facilities, with an initial focus on Century Regional Detention Facility, and the new women's detention facility.

- **Juvenile Assessment and Intervention System (JAIS)** – Reflects \$4.0 million for the purchase and implementation of a new risk assessment tool to replace the current obsolete system. The JAIS system goes beyond assessment and provides case planning guidance, concrete supervision strategies and makes recommendations for programs and interventions most likely to produce success. JAIS can lead to more effective and efficient use of staff time, lessen the youth's time on supervision, and positively impact recidivism.

Other Key Initiatives

- **2020 Census** – Reflects \$9.4 million of State funding for the implementation of 2020 Census education and outreach-related activities.
- **Office of Oil and Gas Administration and Safety Compliance (Office of Oil and Gas)** – Sets aside \$300,000 in the Provisional Financing Uses budget unit to study the feasibility and cost of implementing an Office of Oil and Gas within the Department of Public Works. The Department is in the process of obtaining a consultant to assist with a study.
- **Parks and Recreation - Golf Course Operating Fund** – Transfers \$12.7 million from the Department of Parks and Recreation's operating budget to the newly established Golf Course Operating Special Revenue Fund to account for golf course revenues and expenditures separately.
- **Increase County Reserves** – Supplements the County's Rainy Day Fund by \$39.0 million bringing the balance to \$601.9 million, which is approximately 8.9 percent of ongoing locally generated revenues. Board budget policy sets a 10 percent reserve of locally generated revenues to be set aside in the Rainy Day Fund. This marks the third year of the five-year plan to reach the prescribed level for the County's Rainy Day Fund.

Investing in Public Assets

- **Facility Reinvestment Program** – Reflects \$30.0 million for the County's Facility Reinvestment Delivery Plan funded with \$15.0 million in fund balance and \$15.0 million from obligated fund balance Committed for Capital Projects and Extraordinary Maintenance.
- **Mental Health Treatment Facilities** – Transfers \$121.7 million from obligated fund balance to the Capital Projects budget for anticipated mental health capital project facilities.

- **Americans with Disabilities Act (ADA) Program Compliance** – Provides \$5.0 million for various capital projects to address disability-related barriers in County owned buildings as prescribed by the ADA.
- **Seismic Upgrades** – Sets aside \$30.0 million for design and pre-construction services for seismic upgrades at the Kenneth Hahn Hall of Administration.
- **Stormwater and Urban Runoff** – Reflects \$3.2 million for the County's contribution for the Carson Stormwater and Runoff Capture Project at Carriage Crest Park.

Potential State Budget Impact

On June 13, 2019, the Senate and Assembly passed the main FY 2019-20 budget bill, Assembly Bill 74 (Committee on Budget). Governor Gavin Newsom is expected to sign the final budget by June 30, 2019. The Legislature is expected to take action on related budget trailer bills, the week of June 17, 2019. Given the fact that the numerous trailer bills have not been approved by the Legislature, some of these provisions described below are subject to change.

The items of major interest to the County in the Legislature-approved FY 2019-20 State Budget include the following:

Homeless Funding – Includes \$650.0 million for homeless emergency aid. However, the budget trailer bill that will identify the allocation of these funds has not been finalized and released. This trailer bill will also identify the allowable uses of the funds and the planning and application requirements. The County continues to strongly advocate for a compromise proposal that would provide a direct allocation of funding to counties to help combat homelessness.

Infill Infrastructure Grant Program – Includes \$500.0 million in statewide funding for the Infill Infrastructure Grant Program administered by the California Department of Housing and Community Development. The Infill Infrastructure Grant Program provides gap funding for infrastructure that supports higher density affordable and mixed-income housing in locations designated as infill.

Whole Person Care (WPC) Pilot Program – Provides \$120.0 million to provide housing options for participants and to expand to more counties. An estimated \$100.0 million would go to counties to help provide housing options, including rental assistance, for WPC participants with mental illness or a county's target population upon approval by the Department of Health Care Services (DHCS), and \$20.0 million for counties that wish to erect the WPC model. The funding would flow through DHCS, which would also provide support and technical assistance to participating counties. Both funding streams must be expended by June 30, 2025.

In-Home Supportive Services (IHSS) County Maintenance of Effort (MOE) Changes – Provides \$296.7 million State General Funds (SGF) in FY 2019-20 and \$1.86 billion over the next four fiscal years to revise the County IHSS MOE to create a sustainable IHSS fiscal structure for counties. Changes include: lowering the statewide County IHSS MOE to \$1.56 billion; reducing the MOE annual inflation factor from seven percent to four percent; ending the redirection of Vehicle License Fee growth funds from health and mental health to social services; ending the SGF IHSS mitigation; returning to the original method for calculating IHSS caseload and no longer utilizing accelerated caseload growth; and funding IHSS administrative costs through a SGF allocation.

CalWORKs Earned Income Disregard (EID) and Income Reporting Threshold (IRT) – Provides \$6.8 million in FY 2019-20, \$74.4 million in FY 2020-21, \$85.7 million in FY 2021-22, and \$99.0 million in FY 2022-23 to increase the EID and IRT. EID is the amount of income excluded when determining families' monthly CalWORKs grants. The IRT is the level of income a CalWORKs recipient can earn before their grant amounts are decreased or terminated. The increase in both the EID and IRT level will allow CalWORKs families to continue to receive financial and work supports while working towards self-sufficiency.

CalWORKs Grants – Includes \$347.6 million in SGF to increase CalWORKs grants for an assistance unit of 1 to 50 percent of the 2019 federal poverty level (FPL) and to 48 percent for all other assistance units.

Infectious Disease – Provides \$40.0 million in one-time SGF to support local health departments in meeting the rising communicable disease needs of their communities. \$36.0 million would be available for grants to local health departments in lump sum allotments in FY 2019-20. The funding allocation would be determined by the California Department of Public Health, in consultation with the County Health Executives Association of California, California Conference of Local Health Officers, community-based organizations, and other stakeholders. The funding will be available in a lump sum in the budget year, but counties will have three years to spend it.

Mental Health Workforce Investment – Provides a total of \$50.0 million in SGF including \$46.3 million for Mental Health Workforce Development, \$1.0 million for scholarships for former foster youth who want to work in the behavioral health field, and \$2.7 million for psychiatry fellowships.

State Individual Mandate and Insurance Subsidies – Includes a State individual mandate to require all eligible in California to have health insurance or pay a financial penalty and uses the revenue generated by the penalty to increase and expand subsidies for purchasing individual health insurance policies for those earning up to 600 percent of the FPL. Also includes an additional \$450.0 million in SGF over three years to increase insurance premium subsidies for individuals below 138 percent of the FPL and additional subsidies for those between 400 and 600 percent of the FPL.

2020 Census Funding – Provides \$30.0 million in SGF for additional activities, of which \$2.0 million is for local educational agency-focused strategies for Census outreach, and the remaining \$28.0 million for purposes including, but not limited to: language access, efforts by local governments and community-based organizations, costs related to local update of census addresses or costs for other State entities related to Census outreach activities. Rejects the Governor's proposal to administratively augment funding but approves the Governor's proposal for the California Housing Population Sample Enumeration.

Voting Systems Upgrade and Replacement – Provides \$87.3 million in one-time SGF to reimburse counties for voting systems upgrades and replacement costs. This funding shall be available for encumbrance or expenditure until June 30, 2020.

Wildfire-Related Property Tax Revenue Losses – Includes a total of \$71.5 million for property tax backfill funding for disaster-impacted counties, including a \$31.3 million augmentation to backfill counties for property tax losses for FY 2019-20 and \$15.0 million in SGF to provide additional relief to local agencies affected by the wildfires.

Once the State budget is enacted, we will return to the Board with recommendations to align the County budget with any actions taken by the State.

Federal Budget Update

On March 11, 2019, President Donald Trump released an initial summary of his \$4.7 trillion proposed budget for Federal Fiscal Year (FFY) 2020, "A Budget for a Better America," followed by additional details on March 18, 2019.

The President's Budget proposes changes to major mandatory spending programs of interest to the County that would result in \$2.8 trillion in spending cuts over the next ten years. These cuts include \$845.0 billion for Medicare, \$1.5 trillion for Medicaid, \$219.8 billion for the Supplemental Nutrition Assistance Program, \$21.0 billion for the Temporary Assistance for Needy Families benefits, and the elimination of the Social Services Block Grant (\$1.6 billion).

Additionally, the President's Budget proposes to eliminate or significantly curtail funding for a number of discretionary programs through which the County of Los Angeles receives funding. These proposed eliminations include: Community Development Block Grants (\$3.3 billion); HOME Investment Partnerships Program (\$1.3 billion); Public Housing Capital Fund (\$2.8 million); Choice Neighborhoods (\$150.0 million); Senior Community Service Employment Program (\$400.0 million); Low Income Home Energy Assistance (\$3.7 billion); and the Economic Development Administration (\$265.0 million); among other programs. It also proposes to reduce funding for programs such as the Public Housing Operating Fund, the State Homeland Security Grant Program, and the Urban Area Security Initiative, among others.

Specific to Los Angeles County, the President's Budget proposes to fund \$13.1 million for operations and maintenance of the Los Angeles County Drainage Area (LACDA), \$50,000 in new dollars to initiate a LACDA disposition study, and \$2.5 million for the Whittier Narrows Dam Safety Program.

Most recently, Congress has been focused on passing supplemental appropriations legislation that would provide disaster aid for areas impacted by natural disasters. On June 6, 2019, President Trump signed into law H.R. 2157, *the Additional Supplemental Appropriations for Disaster Relief Act for 2019*, which provides \$19.1 billion in disaster relief funding for natural disasters. The legislation provides funding for the California wildfires, including County-supported funding for the Woolsey Fire.

The House Appropriations Committee made progress in advancing several FFY 2020 appropriation bills, including the following of interest to the County: labor, health and human services, and education; commerce, justice, and science; transportation, housing and urban development; energy and water development; and military construction-veterans affairs. The aforementioned appropriation bills are expected to be bundled into packages that will be considered on the House floor in the coming weeks.

The Senate Appropriations Committee has held numerous hearings on FFY 2020 budget requests for various departments and agencies but has not released appropriation legislation or scheduled committee markups.

FUNDING AGREEMENT AUTHORIZATION

Approval of the recommended action will authorize the CEO, or her designee, to execute and, if necessary, amend or terminate funding agreements totaling \$70,290,000 with the following public agencies:

1. Los Angeles County Museum of Natural History Foundation at an amount not to exceed \$3,000,000 comprised of \$2,000,000 to fully fund the design services for the Museum of Natural History's Center for Nature and Culture (West/South Side) Project located in Exposition Park and \$1,000,000 to continue the initial programming and design services for the La Brea Tar Pits and Museum.
2. Charles R. Drew University at an amount not to exceed \$1,000,000 to partially offset the cost of infrastructure and capital needs.
3. Los Angeles County Development Authority in the amount of \$66,290,000 for the following:
 - a. Funding for the South County Public Housing Scattered Sites in the amount of \$425,000;
 - b. Funding for affordable housing up to \$60,000,000;
 - c. Funding for housing preservation up to \$3,465,000; and
 - d. Funding for economic development initiatives up to \$2,400,000.

Approval of the recommended action will also authorize the Acting Director of WDACS, or his designee, to execute and, if necessary, amend or terminate funding agreements totaling \$2,284,000 with the Los Angeles County Development Authority for the following:

- a. Funding for ongoing support of the Centro Estrella Alma Family Resource and Aquatic Center in East Los Angeles in the amount of \$102,000;
- b. Funding to supplement the operational costs for the South Whittier Resource Center in the amount of \$700,000;
- c. Funding for the Community Policing Program in public housing sites throughout the County in the amount of \$1,007,000; and

- d. Funding for the Cooperative Extension Program, which is a partnership between the University of California and the County that develops and implements community-based educational programs that address the critical needs of the County's diverse and multiethnic population, in the amount of \$475,000.

Lastly, approval of this action will authorize the Executive Officer of the Board of Supervisors to execute and, if necessary, amend a funding agreement with the LA Opera for the costs associated with annual LA Opera simulcast events up to \$650,000.

ENVIRONMENTAL DOCUMENTATION

All other proposed actions are exempt from the CEQA in that the actions do not meet the definition of a project according to Section 15378(b)(2)(4)(5) of the State CEQA Guidelines because the actions are administrative activities that do not involve any commitments to any specific projects, which may result in a potentially significant physical impact to the environment.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Selected program changes and impacts are referenced above; all changes are detailed in the attached.

Respectfully submitted,



SACHI A. HAMAI
Chief Executive Officer

SAH:FAD:MM:DH:
BB:AS:JY:cg

Attachments

c: Executive Office, Board of Supervisors
County Counsel
Auditor-Controller

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2019-20 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AFFORDABLE HOUSING					
2019-20 Recommended Budget	65,425,000	0	0	65,425,000	0.0
1. Affordable Housing: Reflects an increase in one-time funding to support the development of Affordable Housing.	10,000,000	--	--	10,000,000	--
Total Changes	10,000,000	0	0	10,000,000	0.0
2019-20 Final Changes	75,425,000	0	0	75,425,000	0.0
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2019-20 Recommended Budget	52,252,000	531,000	36,331,000	15,390,000	397.0
1. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	1,280,000	--	412,000	868,000	--
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	687,000	--	221,000	466,000	--
3. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(81,000)	--	(81,000)	--	--
4. Weed Hazard/Pest Management: Reflects the addition of 1.0 Warehouse Worker I fully offset by additional intrafund transfers.	95,000	95,000	--	--	1.0
5. Administration: Reflects the addition of 1.0 Administrative Services Manager I offset by additional unclaimed gas tax revenue.	185,000	--	185,000	--	1.0
6. Environmental Protection Bureau: Reflects the addition of 3.0 positions for the Agricultural/Structural Pesticide Use Enforcement Division fully offset by pesticide mill tax revenue.	431,000	--	431,000	--	3.0
7. Pest Exclusion/Produce Quality: Reflects the addition of 10.0 positions and ten vehicles for the High-Risk Pest Exclusion Program fully offset by additional revenue from the California Department of Food and Agriculture.	1,516,000	--	1,516,000	--	10.0
8. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	1,000	--	--	1,000	--
Total Changes	4,114,000	95,000	2,684,000	1,335,000	15.0
2019-20 Final Changes	56,366,000	626,000	39,015,000	16,725,000	412.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ALTERNATE PUBLIC DEFENDER					
2019-20 Recommended Budget	78,136,000	0	1,511,000	76,625,000	335.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	23,000	--	--	23,000	--
2. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	1,000	--	--	1,000	--
3. New Classifications: Reflects the Board-approved creation of a new Alternate Public Defender series to distinguish the represented from the non-represented classifications and to differentiate from the Public Defender classifications.	--	--	--	--	--
4. Unavoidable Costs: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget offset by an increase in services and supplies.	--	--	--	--	--
Total Changes	24,000	0	0	24,000	0.0
2019-20 Final Changes	78,160,000	0	1,511,000	76,649,000	335.0
ANIMAL CARE AND CONTROL					
2019-20 Recommended Budget	54,221,000	0	16,779,000	37,442,000	443.0
1. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	781,000	--	150,000	631,000	--
2. Donations: Reflects an increase of appropriation and revenue for a donation to fund dog play yard improvements at the Baldwin Park Animal Care Center.	75,000	--	75,000	--	--
3. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	2,000	--	--	2,000	--
Total Changes	858,000	0	225,000	633,000	0.0
2019-20 Final Changes	55,079,000	0	17,004,000	38,075,000	443.0
ARTS AND CULTURE					
2019-20 Recommended Budget	19,165,000	2,774,000	2,435,000	13,956,000	32.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	3,000	--	--	3,000	--
Total Changes	3,000	0	0	3,000	0.0
2019-20 Final Changes	19,168,000	2,774,000	2,435,000	13,959,000	32.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ASSESSOR					
2019-20 Recommended Budget	204,702,000	18,000	75,942,000	128,742,000	1,418.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	5,000	--	2,000	3,000	--
2. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	143,000	--	49,000	94,000	--
3. Unavoidable Costs: Reflects an adjustment in various salaries and employee benefits fully offset by the deletion of 18.0 vacant and budgeted positions.	--	--	--	--	(18.0)
4. Ministerial Changes: Reflects the deletion of 39.0 ordinance-only positions due to an item control clean up, as well as a ministerial realignment of appropriation based on anticipated requirements.	--	--	--	--	--
5. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	3,000	--	1,000	2,000	--
Total Changes	151,000	0	52,000	99,000	(18.0)
2019-20 Final Changes	204,853,000	18,000	75,994,000	128,841,000	1,400.0
AUDITOR-CONTROLLER					
2019-20 Recommended Budget	109,792,000	58,280,000	24,799,000	26,713,000	634.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	9,000	7,000	--	2,000	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(135,000)	(135,000)	--	--	--
3. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	2,000	1,000	--	1,000	--
Total Changes	(124,000)	(127,000)	0	3,000	0.0
2019-20 Final Changes	109,668,000	58,153,000	24,799,000	26,716,000	634.0
BEACHES AND HARBORS					
2019-20 Recommended Budget	68,929,000	5,000	71,684,000	(2,760,000)	306.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	7,000	--	--	7,000	--
2. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	1,000	--	--	1,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	115,000	--	--	115,000	--
4. New Position: Reflects the addition of 1.0 Recreation Services Supervisor for the Burton Chase Park in Marina del Rey, offset by existing Transient Occupancy Tax funding in services and supplies.	--	--	--	--	1.0
5. Position Reclassifications: Reflects the reclassification of 3.0 Senior Departmental Personnel Technicians to 3.0 Administrative Services Manager I, and 1.0 Senior Departmental Personnel Assistant to 1.0 Management Analyst, offset by an increase in Marina revenue and a \$16,000 savings in retiree health insurance premiums.	34,000	--	34,000	--	--
Total Changes	157,000	0	34,000	123,000	1.0
2019-20 Final Changes	69,086,000	5,000	71,718,000	(2,637,000)	307.0

BOARD OF SUPERVISORS

2019-20 Recommended Budget	245,071,000	24,671,000	11,299,000	209,101,000	446.0
1. Community Programs: Reflects the transfer of ongoing funding from various departments to the Third District's Community Programs fund.	1,415,000	--	--	1,415,000	--
2. Community Programs: Reflects the transfer of one-time funding from the Second District's Community Programs fund to LA County Library for the archival and rehousing project.	(1,000,000)	--	--	(1,000,000)	--
3. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	301,000	--	--	301,000	--
4. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(95,000)	(95,000)	--	--	--
5. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	2,000	--	--	2,000	--
6. Office of Child Protection: Reflects the transfer of one-time funding from the Provisional Financing Uses budget to fund Phase II of the Emergency Response Investigation Service system.	585,000	--	--	585,000	--
7. Miscellaneous Revenue Adjustments: Reflects an adjustment to align the budget for revenue collected from Assembly Bill 109 Realignment and the DNA Identification fund.	--	(25,000)	25,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Proprietorship Program: Reflects an increase in building security cost (\$1.02 million), fully offset by expenditure distribution to tenant departments.	--	--	--	--	--
Total Changes	1,208,000	(120,000)	25,000	1,303,000	0.0
2019-20 Final Changes	246,279,000	24,551,000	11,324,000	210,404,000	446.0
CHIEF EXECUTIVE OFFICER					
2019-20 Recommended Budget	152,360,000	37,667,000	44,263,000	70,430,000	491.0
1. Office of Privacy: Reflects the addition of 1.0 position for the Office of Privacy to develop an audit tool to review department procedures and compliance related to the Health Insurance Portability and Accountability Act requirements.	167,000	167,000	--	--	1.0
2. Office of Emergency Management: Reflects the addition of 2.0 positions to enhance the recovery operations within the Office of Emergency Management.	331,000	--	--	331,000	2.0
3. Chief Information Office: Reflects the addition of 2.0 positions for the Chief Information Office, partially offset by the deletion of 1.0 vacant position to assist with: (1) the development and implementation of a uniform data structure across all County systems and platforms; and (2) research related to the establishment of system/business requirements for the implementation of the new Business Automation Plan system.	409,000	--	--	409,000	1.0
4. Office of Cannabis Management Deletion: Reflects the deletion of 3.0 positions from the Office of Cannabis Management as these functions were transferred to the Department of Consumer and Business Affairs.	(740,000)	--	--	(740,000)	(3.0)
5. Office of Homelessness: Reflects funding for Measure H administration costs as appropriated by the Board on May 14, 2019.	391,000	--	391,000	--	2.0
6. Countywide Communications: Reflects the addition of 1.0 position for Countywide Communications to assist with research and content development for video production to expand the reach of County information and messaging to County residents.	167,000	--	167,000	--	1.0
7. Census 2020: Reflects State funding for the County's efforts for the 2020 Census.	3,173,000	--	3,173,000	--	--
8. Retiree Health Insurance and Salary Cost-of-Living Adjustment: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget and a Board-approved salary adjustment.	(141,000)	(122,000)	--	(19,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	35,000	--	--	35,000	--
10. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	2,000	--	--	2,000	--
11. Ministerial Adjustment: Reflects the addition of 3.0 positions for the Office of Privacy and the Real Estate Division that are fully offset by the deletion of 4.0 budgeted positions.	375,000	375,000	--	--	(1.0)
Total Changes	4,169,000	420,000	3,731,000	18,000	3.0
2019-20 Final Changes	156,529,000	38,087,000	47,994,000	70,448,000	494.0

CHILDREN AND FAMILY SERVICES –
ADMINISTRATION

2019-20 Recommended Budget	1,677,645,000	12,015,000	1,223,912,000	441,718,000	9,676.0
1. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	78,000	--	43,000	35,000	--
2. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	23,000	--	10,000	13,000	--
3. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 219-20 Recommended Budget.	(1,726,000)	--	(1,726,000)	--	--
4. Information System – Infrastructure and Service Support: Reflects the addition of 6.0 Information Technology (IT) positions to strengthen the Departments IT infrastructure which is fully offset by the deletion of 6.0 vacant positions.	--	--	--	--	--
Total Changes	(1,625,000)	0	(1,673,000)	48,000	0.0
2019-20 Final Changes	1,676,020,000	12,015,000	1,222,239,000	441,766,000	9,676.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHILDREN AND FAMILY SERVICES – ASSISTANCE					
2019-20 Recommended Budget	1,126,958,000	13,978,000	1,022,764,000	90,216,000	0.0
1. Promoting Safe and Stable Families/Family Preservation: Reflects the Board-approved Measure H funding change for Strategy B6 that provides re-housing and case management assistance to families in the child welfare system where the parent(s) homelessness is the sole barrier to the return of the child(ren).	(532,000)	--	(532,000)	--	--
Total Changes	(532,000)	0	(532,000)	0	0.0
2019-20 Final Changes	1,126,426,000	13,978,000	1,022,232,000	90,216,000	0.0
CHILD SUPPORT SERVICES					
2019-20 Recommended Budget	195,625,000	0	186,482,000	9,143,000	1,479.0
1. Administrative Support: Reflects 2.0 new budgeted positions and funding for 1.0 ordinance-only position, partially offset with the deletion of 4.0 vacant budgeted positions to provide Division I and the Executive Office with administrative and clerical support.	112,000	--	74,000	38,000	(1.0)
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	1,087,000	--	718,000	369,000	--
3. Operational Cost Increases: Reflects an overall increase in operational costs primarily related to services provided by other County departments.	115,000	--	76,000	39,000	--
4. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(357,000)	--	(357,000)	--	--
5. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	64,000	--	42,000	22,000	--
Total Changes	1,021,000	0	553,000	468,000	(1.0)
2019-20 Final Changes	196,646,000	0	187,035,000	9,611,000	1,478.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
COUNTY COUNSEL					
2019-20 Recommended Budget	152,323,000	114,466,000	22,666,000	15,191,000	672.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(132,000)	(112,000)	(20,000)	--	--
2. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	3,000	2,000	1,000	--	--
Total Changes	(129,000)	(110,000)	(19,000)	0	0.0
2019-20 Final Changes	152,194,000	114,356,000	22,647,000	15,191,000	672.0
DISTRICT ATTORNEY					
2019-20 Recommended Budget	447,930,000	4,778,000	186,596,000	256,556,000	2,247.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	8,484,000	--	273,000	8,211,000	--
2. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	9,000	--	--	9,000	--
3. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	1,132,000	--	36,000	1,096,000	--
4. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget offset by a ministerial budget alignment.	--	--	--	--	--
5. Strategies Against Gang Environments: Reflects the deletion of 1.0 Deputy District Attorney III position due to the loss of a contract previously with the City of Bellflower.	(150,000)	--	(150,000)	--	(1.0)
6. Bureau of Administrative Services: Reflects funding for 1.0 Information Technology Security Analyst to address critical needs with information technology security and infrastructure.	195,000	--	--	195,000	1.0
Total Changes	9,670,000	0	159,000	9,511,000	0.0
2019-20 Final Changes	457,600,000	4,778,000	186,755,000	266,067,000	2,247.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
DIVERSION AND RE-ENTRY					
2019-20 Recommended Budget	115,430,000	6,888,000	58,969,000	49,573,000	0.0
1. Pay for Success (PFS): Reflects net County cost to support the Board-approved PFS program by enabling anticipated payments to PFS investors that are tied to housing stability and reductions in recidivism.	5,532,000	--	--	5,532,000	--
Total Changes	5,532,000	0	0	5,532,000	0.0
2019-20 Final Changes	120,962,000	6,888,000	58,969,000	55,105,000	0.0
EXTRAORDINARY MAINTENANCE					
2019-20 Recommended Budget	101,535,000	0	0	101,535,000	0.0
1. Extraordinary Maintenance: Reflects an increase in funding due to the allocation (\$30.0 million) for the FY 2019-20 Facility Reinvestment Program, and a net increase in carryover funding (\$14.03 million) resulting from lower than anticipated prior-year expenditures for various projects.	44,031,000	--	--	44,031,000	--
Total Changes	44,031,000	0	0	44,031,000	0.0
2019-20 Final Changes	145,566,000	0	0	145,566,000	0.0
FINANCING ELEMENTS					
2019-20 Recommended Budget	118,073,000	0	7,499,629,000	(7,381,556,000)	0.0
1. Assessed Valuation: Reflects an increase in Property Tax revenue as a result of an anticipated 5.8 percent increase in assessed valuation adjusted from 5.72 percent based on the Assessor's forecast released on May 15, 2019.	--	--	4,203,000	(4,203,000)	--
2. Affordable Housing: Reflects an increase in one-time revenue from the repayment of Community Redevelopment Agencies deferral agreements to fund affordable housing.	--	--	10,000,000	(10,000,000)	--
3. Fund Balance and Carryovers: Reflects a net increase in funding related to revised estimates.	--	--	187,985,000	(187,985,000)	--
4. Obligated Fund Balance: Reflects an increase in obligated fund balance for the Rainy Day Fund reserve (\$39.0 million), Registrar-Recorder/County Clerk's Voting Solutions for All People (VSAP) project (\$25.0 million), and future information technology projects (\$20.7 million). Also reflects the use of obligated fund balance for anticipated mental health capital project facilities (\$121.7 million), VSAP project (\$64.0 million), and various capital programs (\$15.0 million).	(832,000)	--	115,141,000	(115,973,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Appropriations for Contingencies: Reflects funding set aside for appropriations for contingencies as outlined in the revised Board Policy 4.030 "Budget Policies and Priorities," approved on September 30, 2014.	420,000	--	--	420,000	--
Total Changes	(412,000)	0	317,329,000	(317,741,000)	0.0
2019-20 Final Changes	117,661,000	0	7,816,958,000	(7,699,297,000)	0.0
FIRE – LIFEGUARD					
2019-20 Recommended Budget	35,946,000	0	0	35,946,000	0.0
1. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	1,000	--	--	1,000	--
Total Changes	1,000	0	0	1,000	0.0
2019-20 Final Changes	35,947,000	0	0	35,947,000	0.0
GRAND JURY					
2019-20 Recommended Budget	1,898,000	0	20,000	1,878,000	5.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	16,000	--	--	16,000	--
Total Changes	16,000	0	0	16,000	0.0
2019-20 Final Changes	1,914,000	0	20,000	1,894,000	5.0
HEALTH SERVICES					
2019-20 Recommended Budget	7,183,527,000	252,581,000	5,928,129,000	1,002,817,000	25,687.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	52,202,000	--	154,000	52,048,000	--
2. Office of Diversion and Re-Entry Programs: Reflects an increase of 9.0 positions and other expenses to implement a mental health diversion program, fully funded by a three-year State grant, as well as increased funding for the Pay for Success (PFS) program to enable payments to PFS investors.	12,342,000	5,532,000	6,810,000	--	9.0
3. Contract Staff Conversions: Reflects an increase of 78.0 positions to reduce dependency on registry staff in pharmacy and hemodialysis services.	7,410,000	--	--	7,410,000	78.0
4. Breathmobile Program: Reflects an increase of 5.0 positions to staff an additional Breathmobile that will provide mobile asthma services primarily in the Antelope Valley area.	604,000	--	--	604,000	5.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Contracted Security Services: Reflects increases in contract security services costs and service enhancements to address patient and employee safety issues, as well as the addition of 4.0 positions to oversee the security operations of all Department of Health Services' facilities.	3,843,000	(47,000)	--	3,890,000	4.0
6. LAC+USC Medical Center Emergency Medicine Residency Program: Reflects an increase of 3.0 positions to implement year 2 of a five-year expansion of the Emergency Medicine residency program, which will increase its capacity to treat higher-acuity patients as part of LAC+USC's efforts to restructure its emergency department to better meet its patient population needs.	209,000	--	--	209,000	3.0
7. Family Medicine Residency Program: Reflects an increase of 8.0 positions to implement year 2 of a three-year plan to establish a Family Medicine residency program at Martin Luther King, Jr. Outpatient Center and Rancho Los Amigos National Rehabilitation Center, in association with Charles R. Drew University.	801,000	--	801,000	--	8.0
8. Other Clinical Position Changes: Reflects an increase of 7.0 positions to expand physician services in cardiology, dermatology, pediatrics, orthopedics, orthopedic surgery, psychiatry, and critical care surgery.	1,334,000	--	180,000	1,154,000	7.0
9. Other Non-Clinical Position Changes: Reflects an increase of 7.0 positions, primarily to provide data analytics support related to metrics-driven revenues. Also includes the deletion of 33.0 vacant, budgeted positions to partially offset the Department's overall requested positions.	(171,000)	(675,000)	--	504,000	(26.0)
10. Ministerial Changes: Primarily reflects increases in medical supplies costs, Board-approved contracts, and charges from other County departments. Also includes decreases to utilities and various other costs.	16,391,000	759,000	3,755,000	11,877,000	--
11. Revenue Changes and Operating Subsidies: Reflects revenue adjustments, primarily for the Medicaid graduate and indirect medical education and Measure H revenues. Also includes appropriation and revenue adjustments for operating subsidies and the use of \$106.2 million of obligated fund balance.	24,283,000	--	95,474,000	(71,191,000)	--
Total Changes	119,248,000	5,569,000	107,174,000	6,505,000	88.0
2019-20 Final Changes	7,302,775,000	258,150,000	6,035,303,000	1,009,322,000	25,775.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
HOMELESS AND HOUSING PROGRAM					
2019-20 Recommended Budget	49,051,000	0	1,500,000	47,551,000	0.0
1. Measure H: Reflects Board-approved funding for Strategies C7, E7, and F7 that support various homeless initiatives for adults, families, and transitional age youth.	11,500,000	--	11,500,000	--	--
2. Hygiene Facility: Reflects the transfer of one-time funding to the Department of Public Works for the hygiene facility located in Supervisorial District 5.	(150,000)	--	--	(150,000)	--
Total Changes	11,350,000	0	11,500,000	(150,000)	0.0
2019-20 Final Changes	60,401,000	0	13,000,000	47,401,000	0.0
HUMAN RESOURCES					
2019-20 Recommended Budget	94,558,000	57,691,000	17,126,000	19,741,000	426.0
1. TempLA Registry Program: Reflects the transition of the TempLA Registry Program from a pilot to a permanent program.	7,809,000	5,853,000	1,562,000	394,000	151.0
2. Rideshare Program Transfer: Reflects the transfer of the Rideshare Program from the Department of Human Resources to the Internal Services Department.	(532,000)	(415,000)	(117,000)	--	(3.0)
3. Occupational Health/Leave Management: Reflects the addition of 1.0 Senior Human Resources Manager, offset with the deletion of 1.0 Chief Physician to better align business operations of the Occupational Health and Leave Management program.	(121,000)	(94,000)	(27,000)	--	--
4. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits.	14,000	11,000	--	3,000	--
5. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(58,000)	(45,000)	(13,000)	--	--
6. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	1,000	1,000	--	--	--
Total Changes	7,113,000	5,311,000	1,405,000	397,000	148.0
2019-20 Final Changes	101,671,000	63,002,000	18,531,000	20,138,000	574.0
INTERNAL SERVICES DEPARTMENT					
2019-20 Recommended Budget	664,934,000	512,354,000	113,931,000	38,649,000	2,195.0
1. Employee Commute Reduction Program: Reflects the transfer of the Countywide Employee Commute Reduction Program from the Department of Human Resources to better realign the functions with the Internal Services Department's regional responsibilities in environmental sustainability.	560,000	--	560,000	--	3.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	3,340,000	2,580,000	566,000	194,000	--
3. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(338,000)	(277,000)	(61,000)	--	--
4. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	352,000	272,000	60,000	20,000	--
Total Changes	3,914,000	2,575,000	1,125,000	214,000	3.0
2019-20 Final Changes	668,848,000	514,929,000	115,056,000	38,863,000	2,198.0
INTERNAL SERVICES – CUSTOMER DIRECT SERVICES AND SUPPLIES					
2019-20 Recommended Budget	41,000,000	41,000,000	0	0	0.0
1. Countywide Microsoft 365 Licensing Agreement: Reflects an increase in costs based on the proposed renewal of the countywide Microsoft 365 Licensing Agreement, including Microsoft Office 365, Enterprise Mobility Suite, and Windows Enterprise Software Assurance licenses. The current agreement will expire on May 31, 2019.	11,438,000	11,438,000	--	--	--
Total Changes	11,438,000	11,438,000	0	0	0.0
2019-20 Final Changes	52,438,000	52,438,000	0	0	0.0
LA COUNTY LIBRARY – GENERAL FUND CONTRIBUTION					
2019-20 Recommended Budget	43,440,000	0	0	43,440,000	0.0
1. General County Overhead Cost Allocation (GCO): Reflects the projected decrease in GCO in accordance with the Auditor-Controller's estimated Countywide Cost Allocation Plan.	(1,426,000)	--	--	(1,426,000)	--
2. Archival Digitization Project: Reflects funding for an Archival Digitization Project for Supervisorial District 2.	1,000,000	--	--	1,000,000	--
Total Changes	(426,000)	0	0	(426,000)	0.0
2019-20 Final Changes	43,014,000	0	0	43,014,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
LOS ANGELES REGIONAL INTEROPERABLE COMMUNICATIONS SYSTEM					
2019-20 Recommended Budget	0	0	0	0	0.0
1. Operational Equipment: Reflects funding for one-time equipment costs.	4,248,000	--	--	4,248,000	--
Total Changes	4,248,000	0	0	4,248,000	0.0
2019-20 Final Changes	4,248,000	0	0	4,248,000	0.0
MEDICAL EXAMINER – CORONER					
2019-20 Recommended Budget	44,784,000	48,000	2,107,000	42,629,000	253.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	388,000	--	19,000	369,000	--
2. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	286,000	--	14,000	272,000	--
3. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	2,000	--	--	2,000	--
4. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget, offset by an increase in services and supplies.	--	--	--	--	--
Total Changes	676,000	0	33,000	643,000	0.0
2019-20 Final Changes	45,460,000	48,000	2,140,000	43,272,000	253.0
MENTAL HEALTH					
2019-20 Recommended Budget	2,854,730,000	191,763,000	2,604,668,000	58,299,000	5,838.0
1. Mental Health Services Act (MHSA) – Previously Approved: Reflects a \$0.5 million increase in appropriation and a net increase of 4.0 positions, offset by MHSA fund balance, for the Innovation 4 - Mobile Transcranial Magnetic Stimulation project, as approved by the Board on February 12, 2019.	526,000	--	526,000	--	4.0
2. MHSA – General Program Expansions: Reflects a \$5.8 million increase in appropriation and 35.0 positions, offset by one-time MHSA fund balance, to support directly operated clinics' network adequacy, and to support the successful linkage of mental health clients to services in the community after they are discharged from inpatient hospitals.	5,841,000	--	5,841,000	--	35.0
3. MHSA – County Partners: Reflects the alignment of MHSA funding with planned program levels for prevention and early intervention services provided in partnership with the LA County Library.	3,496,000	--	3,496,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Assembly Bill (AB) 109 Public Safety Realignment Revenue: Reflects revised AB 109 funding for salaries and employee benefits cost-of-living adjustments, in accordance with funding targets.	63,000	--	63,000	--	--
5. Position Adjustments: Reflects positions that support the Department's ability to timely provide required services and comply with quality regulations, add key leadership positions to the Department's organizational structure, and more accurately reflect assigned duties and responsibilities.	1,341,000	--	1,242,000	99,000	7.0
6. Deletion of One-Time Funding: Reflects a reduction of net County cost (NCC) overmatch, offset by a realignment of internal resources, for a homeless-related project for which the NCC was time-limited.	(365,000)	--	--	(365,000)	--
7. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	8,060,000	--	4,590,000	3,470,000	--
8. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(647,000)	--	--	(647,000)	--
9. Operating Costs: Reflects miscellaneous changes involving other County departments, grant-funded programs, and adjustments to revenues and expenditures to reflect anticipated funding levels.	(55,985,000)	(53,000)	(53,010,000)	(2,922,000)	--
Total Changes	(37,670,000)	(53,000)	(37,252,000)	(365,000)	46.0
2019-20 Final Changes	2,817,060,000	191,710,000	2,567,416,000	57,934,000	5,884.0
MILITARY AND VETERANS AFFAIRS					
2019-20 Recommended Budget	6,377,000	423,000	694,000	5,260,000	40.0
1. Deletion of One-Time Funding: Reflects an adjustment to remove one-time Proposition 63 Mental Health Services Act (MHSA) funding for mental health outreach to veterans.	(40,000)	--	(40,000)	--	--
2. Proposition 63 MHSA Grants: Reflects one-time Proposition 63 MHSA grant funding for mental health outreach services and implementation of the Outside-the-Wire-Transition program.	392,000	--	392,000	--	--
3. Ministerial Changes: Reflects the Board-approved reclassification of an Administrative Services Manager I to an Administrative Services Manager II position funded within existing resources.	--	--	--	--	--
Total Changes	352,000	0	352,000	0	0.0
2019-20 Final Changes	6,729,000	423,000	1,046,000	5,260,000	40.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MUSIC CENTER					
2019-20 Recommended Budget	29,548,000	0	667,000	28,881,000	0.0
1. Holiday Celebration: Reflects one-time funding for administration and unavoidable production costs.	324,000	--	--	324,000	--
Total Changes	324,000	0	0	324,000	0.0
2019-20 Final Changes	29,872,000	0	667,000	29,205,000	0.0
NONDEPARTMENTAL REVENUE					
2019-20 Recommended Budget	0	0	393,836,000	(393,836,000)	0.0
1. General County Overhead (GCO): Reflects the projected decrease in GCO in accordance with the Auditor-Controller's estimated Countywide Cost Allocation Plan for LA County Library.	--	--	(1,426,000)	1,426,000	--
Total Changes	0	0	(1,426,000)	1,426,000	0.0
2019-20 Final Changes	0	0	392,410,000	(392,410,000)	0.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2019-20 Recommended Budget	184,251,000	244,000	96,861,000	87,146,000	0.0
1. Salaries and Employee Benefits: Reflects the distribution of funding to County departments for Board-approved salaries and employee benefits increases.	(27,890,000)	--	--	(27,890,000)	--
2. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	10,026,000	--	--	10,026,000	--
3. Information Technology (IT) Infrastructure Fund: Reflects funding for enterprise or cross-departmental IT projects that provide countywide benefit.	10,000,000	--	--	10,000,000	--
4. Productivity Investment Fund: Reflects funding for innovative projects to enhance the quality, productivity, efficiency, and revenue streams for County services.	3,750,000	--	--	3,750,000	--
5. State Funding for the 2020 Census: Reflects the passthrough of grant funds for the 2020 Census from the State to the City of Los Angeles, City of Long Beach, and California Community Foundation.	6,220,000	--	6,220,000	--	--
6. Ministerial Adjustments: Reflects adjustments in appropriation based on historical and anticipated trends.	--	--	--	--	--
Total Changes	2,106,000	0	6,220,000	(4,114,000)	0.0
2019-20 Final Changes	186,357,000	244,000	103,081,000	83,032,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PARKS AND RECREATION					
2019-20 Recommended Budget	225,930,000	5,642,000	48,218,000	172,070,000	1,697.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	40,000	--	1,000	39,000	--
2. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	4,000	--	--	4,000	--
3. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	2,780,000	--	--	2,780,000	--
4. Our Spot Program: Reflects one-time funding from Public Health to fund the Our Spot Program at nine parks.	1,200,000	1,200,000	--	--	--
5. Fee-Based Programs: Reflects additional revenue from program fees to offset existing staffing costs for the Recreation Special Revenue Fund.	606,000	--	606,000	--	--
6. Parks Community Funding: Reflects the transfer of ongoing Third District funding to the Executive Office of Board of Supervisors Community Programs.	(184,000)	--	--	(184,000)	--
7. Recreation Programing: Reflects one-time funding from Fourth District for special programing.	105,000	--	--	105,000	--
8. New Facilities: Reflects one-time and ongoing funding for staff and operations associated with new park facilities scheduled to open during FY 2019-20.	528,000	--	--	528,000	3.0
9. Golf Operation: Reflects the transfer of golf course revenues and expenditures into the new Golf Course Operating Special Fund.	(1,042,000)	--	(1,042,000)	--	--
10. Miscellaneous Adjustments: Reflects Board-approved countywide classification actions and the realignment of appropriation and revenue based on historical experience and the anticipated operational needs of the Department.	16,000	--	16,000	--	--
Total Changes	4,053,000	1,200,000	(419,000)	3,272,000	3.0
2019-20 Final Changes	229,983,000	6,842,000	47,799,000	175,342,000	1,700.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROBATION					
2019-20 Recommended Budget	1,013,681,000	2,842,000	390,998,000	619,841,000	6,397.0
1. Salaries and Employee Benefits: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget as well as Board-approved increases in salaries and employee benefits.	911,000	--	132,000	779,000	--
<i>Support Services</i>	197,000	--	--	197,000	--
<i>Juvenile Institutions – Detention</i>	129,000	--	--	129,000	--
<i>Juvenile Institutions - Residential</i>	553,000	--	--	553,000	--
<i>Field Services</i>	(80,000)	--	132,000	(212,000)	--
<i>Special Services</i>	112,000	--	--	112,000	--
2. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	3,257,000	--	--	3,257,000	--
<i>Support Services</i>	3,257,000	--	--	3,257,000	--
3. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	16,000	--	--	16,000	--
<i>Support Services</i>	16,000	--	--	16,000	--
4. Juvenile Assessment and Intervention System: Reflects the purchase of a new risk assessment tool to replace the current obsolete system and the one-time cost of implementing this system. The \$4.0 million one-time cost will be funded by Juvenile Probation Activities Growth Funds.	4,000,000	--	4,000,000	--	--
<i>Support Services</i>	4,000,000	--	4,000,000	--	--
5. One-Time Funding: Reflects funding for consulting services for project management of the Case Management System study (\$250,000), Staff Scheduling System (\$250,000) and close circuit television installation (\$200,000). The \$700,000 one-time costs will be funded by Juvenile Probation Activities Growth Funds.	700,000	--	700,000	--	--
<i>Support Services</i>	700,000	--	700,000	--	--
Total Changes	8,884,000	0	4,832,000	4,052,000	0.0
2019-20 Final Changes	1,022,565,000	2,842,000	395,830,000	623,893,000	6,397.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROJECT AND FACILITY DEVELOPMENT					
2019-20 Recommended Budget	55,265,000	0	200,000	55,065,000	0.0
1. Other Charges: Reflects an increase in funding for various capital projects under funding agreements as well as higher than anticipated carryover funding.	22,000,000	--	--	22,000,000	--
Total Changes	22,000,000	0	0	22,000,000	0.0
2019-20 Final Changes	77,265,000	0	200,000	77,065,000	0.0
PROVISIONAL FINANCING USES					
2019-20 Recommended Budget	391,404,000	0	0	391,404,000	0.0
1. Parks Facilities: Reflects the transfer of ongoing funding to the Department of Parks and Recreation for operational costs of new park facilities.	(392,000)	--	--	(392,000)	--
2. Enterprise Systems Maintenance: Reflects the transfer of ongoing funding to various Departments to fund enterprise systems maintenance costs (formerly eCAPS maintenance).	(123,000)	--	--	(123,000)	--
3. Body-Worn Cameras: Reflects the set aside of one-time funding for the potential implementation of body-worn cameras.	10,186,000	--	--	10,186,000	--
4. Office of Oil and Gas Administration and Safety Compliance: Reflects the set aside of one-time funding to study the cost and feasibility of implementing an Office of Oil and Gas within the Department of Public Works.	300,000	--	--	300,000	--
5. Community Programs: Reflects the transfer of one-time and ongoing funding for various community programs and projects.	(15,388,000)	--	--	(15,388,000)	--
6. Various Programs: Reflects the transfer of ongoing and one-time funding for various programs.	(4,866,000)	--	--	(4,866,000)	--
7. Various Carryovers: Reflects adjustments to various carryover requests included in the FY 2019-20 Recommended Budget.	(38,192,000)	--	--	(38,192,000)	--
Total Changes	(48,475,000)	0	0	(48,475,000)	0.0
2019-20 Final Changes	342,929,000	0	0	342,929,000	0.0
PUBLIC DEFENDER					
2019-20 Recommended Budget	244,089,000	742,000	9,167,000	234,180,000	1,182.0
1. Chief of Staff: Reflects the addition of 1.0 Assistant Public Defender to serve as the Chief of Staff over administrative, information technology and other operations. Also adds 1.0 Management Secretary V position to support the Chief of Staff, fully offset by the deletion of vacant positions.	--	--	--	--	(3.0)
2. Public Integrity Assurance Section (PIAS): Reflects the addition of 1.0 position to enhance the PIAS unit.	326,000	--	--	326,000	1.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Unavoidable Costs: Reflects changes in workers' compensation, retiree health insurance and long-term disability costs due to anticipated benefit increases and medical cost trends, offset by the deletion of 17.0 long-term vacant positions.	--	--	--	--	(17.0)
4. Client Case Management System: Reflects the third year of funding to implement the Client Case Management System approved in 2017.	2,600,000	--	--	2,600,000	--
5. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	126,000	--	3,000	123,000	--
6. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	5,000	--	--	5,000	--
Total Changes	3,057,000	0	3,000	3,054,000	(19.0)
2019-20 Final Changes	247,146,000	742,000	9,170,000	237,234,000	1,163.0

PUBLIC HEALTH

2019-20 Recommended Budget	1,185,933,000	93,290,000	878,749,000	213,894,000	4,869.0
1. Health Facilities Inspection Division (HFID): Reflects the addition of 105.0 positions, fully offset by State funding, for HFID to transition the federal certification, state licensing, and investigation of complaints and reported incidents workload in the County to the Department effective July 1, 2019.	16,476,000	--	16,476,000	--	105.0
2. Substance Abuse Prevention and Control (SAPC): Reflects the addition of 58.0 positions in various areas, fully offset with the deletion of 2.0 positions, an increase in revenue, and existing appropriation to continue the transformation of SAPC into a specialty substance use disorder managed care plan and support the expansion of SAPC prevention services.	5,522,000	--	5,522,000	--	56.0
3. Home Visitation Initiative Program: Reflects an increase in intrafund transfers from the Department of Public Social Services for the Home Visitation Initiative program to provide contracted home visitation services to California Work Opportunity and Responsibility to Kids' families.	14,326,000	14,326,000	--	--	--
4. Cannabis Inspection Program: Reflects the addition of 15.0 positions, fully offset with existing appropriation, to perform cannabis inspections in contacted cities.	--	--	--	--	15.0
5. Position Adjustments: Reflects the addition of 9.0 positions, fully offset with the deletion of 2.0 positions, an increase in revenue, and the reallocation of existing resources for various programmatic and administrative areas.	830,000	--	830,000	--	7.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	2,000	--	--	2,000	--
7. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	1,155,000	--	--	1,155,000	--
8. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(516,000)	--	(516,000)	--	--
9. Ministerial Changes: Reflects various changes primarily related to realignment of appropriation and revenue based on historical trends; adjustments for services provided to or funded by other County departments; an increase in grant funding to identify adults at substantial risk of cardiovascular disease; the return of discretionary funding from the Third Supervisorial District for methamphetamine treatment services; an increase in one-time Measure B funds to strengthen biological threat preparedness; and an increase in Measure H funding to provide additional interim/bridge housing and support to the emergency shelter system.	2,076,000	791,000	1,760,000	(475,000)	--
Total Changes	39,871,000	15,117,000	24,072,000	682,000	183.0
2019-20 Final Changes	1,225,804,000	108,407,000	902,821,000	214,576,000	5,052.0

PUBLIC SOCIAL SERVICES –
ADMINISTRATION

2019-20 Recommended Budget	2,222,894,000	2,645,000	2,076,748,000	143,501,000	13,824.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(3,593,000)	--	(3,593,000)	--	--
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	50,000	--	42,000	8,000	--
3. Vehicle Replacement Plan: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	108,000	--	91,000	17,000	--
4. Enterprise Systems Maintenance Costs: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	26,000	--	22,000	4,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. California Statewide Automated Welfare System (CalSAWS) Design, Development and Implementation (DD&I) and Joint Powers of Authority (JPA) Administrative Costs: Reflects overall changes to the CalSAWS DD&I project and related JPA administrative costs.	1,159,000	--	--	1,159,000	--
6. Bureau of Workforce Services (BWS) Staffing: Reflects an increase of 4.0 positions, offset with the deletion of 13.0 vacant positions, for a net decrease of 9.0 positions and no impact to net County cost (NCC) to divide BWS into two bureaus to align district offices based on service areas (north and south).	(6,000)	--	(6,000)	--	(9.0)
7. Home Visiting Initiative: Reflects an appropriation increase fully offset with federal revenue primarily due to the California Work Opportunity and Responsibility to Kids Home Visiting Initiative Program grant funding, in collaboration with the Department of Public Health.	14,326,000	--	14,326,000	--	--
8. Supplemental Security Income (SSI) Cash-Out Reversal Increase: Reflects the County's share of cost to draw down additional State and federal funding for the reversal of CalFresh policy (Assembly Bill 1811) to include SSI recipients for CalFresh assistance.	--	--	(1,940,000)	1,940,000	--
9. CalFRESH Administrative Costs: Reflects NCC funding for CalFresh administrative expenditures to maximize the State's allocation for CalFresh administrative services.	--	--	(8,350,000)	8,350,000	--
10. Measure H Funding Reversal: Reflects decreases in appropriation and revenue for the SSI/Social Security Disability/Veterans Benefits Advocacy Program primarily due to the Board-approved Measure H funding recommendations.	(4,600,000)	--	(4,600,000)	--	--
Total Changes	7,470,000	0	(4,008,000)	11,478,000	(9.0)
2019-20 Final Changes	2,230,364,000	2,645,000	2,072,740,000	154,979,000	13,815.0
PUBLIC SOCIAL SERVICES – ASSISTANCE					
2019-20 Recommended Budget	2,150,708,000	0	1,795,876,000	354,832,000	0.0
1. General Relief (GR) Anti-Homelessness: Reflects the Board-approved Measure H funding change for Strategy B1 that provides rental assistance to unemployable GR participants pursuing Supplemental Security Income.	(1,120,000)	--	(1,120,000)	--	--
Total Changes	(1,120,000)	0	(1,120,000)	0	0.0
2019-20 Final Changes	2,149,588,000	0	1,794,756,000	354,832,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC WORKS – GENERAL FUND					
2019-20 Recommended Budget	94,562,000	80,000	56,171,000	38,311,000	0.0
1. Unincorporated Area Stormwater and Urban Runoff Quality: Reflects one-time funding from Additional Fund Balance for the Carson Stormwater and Runoff Capture Project at Carriage Crest Park.	3,220,000	--	--	3,220,000	--
2. Public Hygiene Facilities – Homeless Encampments: Reflects one-time funding from the Homeless and Housing Program Budget for the Pearblossom Public Hygiene Facility.	150,000	--	--	150,000	--
3. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits for the Property Rehabilitation and Nuisance Abatement, Unincorporated Area Stormwater and Urban Runoff Quality and Land Development programs.	13,000	--	--	13,000	--
Total Changes	3,383,000	0	0	3,383,000	0.0
2019-20 Final Changes	97,945,000	80,000	56,171,000	41,694,000	0.0
REGIONAL PLANNING					
2019-20 Recommended Budget	34,355,000	52,000	8,909,000	25,374,000	207.0
1. Salaries and Employee Benefits: Reflects adjustments to salaries and employee benefits for 1.0 Cashier and 2.0 Senior Typist Clerks fully offset by an increase in revenue; the Board-approved reclassification of a Regional Planner to Senior Regional Planner; and a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	109,000	--	109,000	--	--
2. Enterprise Systems Maintenance: Reflects funding for the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	1,000	--	--	1,000	--
Total Changes	110,000	0	109,000	1,000	0.0
2019-20 Final Changes	34,445,000	52,000	9,018,000	25,375,000	207.0
REGISTRAR-RECORDER/COUNTY CLERK					
2019-20 Recommended Budget	154,049,000	6,000	69,542,000	84,501,000	1,071.0
1. Voting Solutions for All People: Reflects one-time (\$145.9 million) and ongoing (\$7.1 million) funding, including 3.0 Election Assistant III positions, for voting system development and manufacturing, voting system certification, vote center location identification and assessment, infrastructure and operational readiness, voter education and outreach, and full system implementation. Increase is partially offset with one-time State and federal revenues (\$85.5 million) and ongoing election revenues from local jurisdictions (\$3.5 million).	153,047,000	--	89,044,000	64,003,000	3.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	7,000	--	--	7,000	--
3. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	114,000	--	--	114,000	--
4. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	1,000	--	--	1,000	--
Total Changes	153,169,000	0	89,044,000	64,125,000	3.0
2019-20 Final Changes	307,218,000	6,000	158,586,000	148,626,000	1,074.0

SHERIFF

2019-20 Recommended Budget	3,517,903,000	107,689,000	1,691,656,000	1,718,558,000	18,249.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	12,740,000	804,000	964,000	10,972,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Unincorporated Areas (UA)</i>	384,000	--	384,000	--	--
<i>Patrol Contract Cities (CC)</i>	592,000	--	592,000	--	--
<i>Patrol Specialized and Unallocated (S&U)</i>	1,307,000	--	(895,000)	2,202,000	--
<i>Detective</i>	144,000	5,000	--	139,000	--
<i>Administration</i>	56,000	2,000	--	54,000	--
<i>Custody</i>	5,285,000	--	188,000	5,097,000	--
<i>Court</i>	1,208,000	--	43,000	1,165,000	--
<i>General Support</i>	2,079,000	--	74,000	2,005,000	--
<i>County Services</i>	1,685,000	797,000	578,000	310,000	--
2. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	61,000	19,000	--	42,000	--
<i>Administration</i>	61,000	19,000	--	42,000	--
3. Measure H Funding – Strategy D2: Reflects an increase in overtime for expansion of the Jail In-Reach program in the Custody Budget, offset by operating transfer-in revenue from the Measure H Funds.	465,000	--	465,000	--	--
<i>Custody</i>	465,000	--	465,000	--	--
4. Miscellaneous Realignments: Reflects realignment of appropriation and revenue categories to more accurately reflect operational needs.	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Court</i>	--	--	(1,400,000)	1,400,000	--
<i>General Support</i>	--	--	1,400,000	(1,400,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Position Adjustments: Reflects Board-approved reclassifications that more appropriately reflect the assigned duties and responsibilities. Also reflects the intradepartmental transfer of positions to more accurately reflect current departmental staffing needs.	--	--	--	--	(3.0)
<i>Patrol Clearing</i>	--	--	--	--	(3.0)
<i>Patrol S&U</i>	(462,000)	--	--	(462,000)	--
<i>Administration</i>	462,000	--	--	462,000	--
<i>General Support</i>	--	--	--	--	--
6. Homeless Initiative – Strategy D2: Reflects an increase in one-time overtime funding in the Custody Budget for costs associated with the work of 4.0 Custody Assistant positions for the Jail In-Reach program, offset by an Intra-Fund Transfer (IFT) from the Homeless Initiative Budget.	253,000	253,000	--	--	--
<i>Custody</i>	253,000	253,000	--	--	--
7. Jail Plan Staffing for Consolidated Correctional Treatment Facility (CCTF) and Mira Loma Women's Detention Center (MLWDC): Reflects the deletion of positions associated with the CCTF and MLWDC Jail Plan projects, offset by the deletion of IFT from the Chief Executive Office's Capital Project funds.	(1,604,000)	(1,604,000)	--	--	(7.0)
<i>Administration</i>	(467,000)	(467,000)	--	--	(2.0)
<i>Custody</i>	(595,000)	(595,000)	--	--	(2.0)
<i>General Support</i>	(542,000)	(542,000)	--	--	(3.0)
8. Workload Adjustment: Reflects the net increase of 1.0 position, fully offset by the deletion of positions and increases in an operating transfer from the Automated Fingerprint Identification System and Vehicle Theft Prevention Program Special Revenue Funds.	249,000	--	249,000	--	1.0
<i>Administration</i>	135,000	--	135,000	--	--
<i>General Support</i>	114,000	--	114,000	--	1.0
9. Contract Changes: Reflects changes in positions, overtime, services and supplies, IFT, and revenue in various budget units primarily due to requests by contract agencies in the prior year.	(25,703,000)	(5,367,000)	(20,336,000)	--	1.0
<i>Patrol Clearing</i>	--	--	--	--	1.0
<i>Patrol CC</i>	3,930,000	--	3,930,000	--	--
<i>Patrol S&U</i>	383,000	--	383,000	--	--
<i>Administration</i>	80,000	--	80,000	--	--
<i>Court</i>	177,000	--	177,000	--	--
<i>County Services</i>	(30,273,000)	(5,367,000)	(24,906,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Gender Response Team: Reflects funding in the Custody Budget for 3.0 positions that will collaborate with internal and external stakeholders in expanding gender responsive programming at the Century Regional Detention Facility, and in initiating and maintaining a gender responsive system at the new women's facility.	542,000	--	--	542,000	3.0
Custody	542,000	--	--	542,000	3.0
Total Changes	(12,997,000)	(5,895,000)	(18,658,000)	11,556,000	(5.0)
2019-20 Final Changes	3,504,906,000	101,794,000	1,672,998,000	1,730,114,000	18,244.0
TELEPHONE UTILITIES					
2019-20 Recommended Budget	90,763,000	90,743,000	20,000	0	0.0
1. Carrier Costs for Voting Solutions for All People (VSAP): Reflects an increase due to the new VSAP Project for the Registrar-Recorder/County Clerk. The project requires AT&T consulting services to provide election site surveys, cyber security, election support team services, and a site survey resource extension.	2,196,000	2,196,000	--	--	--
Total Changes	2,196,000	2,196,000	0	0	0.0
2019-20 Final Changes	92,959,000	92,939,000	20,000	0	0.0
TREASURER AND TAX COLLECTOR					
2019-20 Recommended Budget	88,639,000	10,110,000	50,482,000	28,047,000	531.0
1. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	56,000	--	27,000	29,000	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(132,000)	--	(132,000)	--	--
3. Enterprise Systems Maintenance: Reflects the Department's share of enterprise systems maintenance costs (formerly eCAPS maintenance).	1,000	--	--	1,000	--
Total Changes	(75,000)	0	(105,000)	30,000	0.0
2019-20 Final Changes	88,564,000	10,110,000	50,377,000	28,077,000	531.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TRIAL COURT OPERATIONS					
2019-20 Recommended Budget	394,278,000	0	89,279,000	304,999,000	50.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	56,000	--	56,000	--	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(250,000)	--	(250,000)	--	--
Total Changes	(194,000)	0	(194,000)	0	0.0
2019-20 Final Changes	394,084,000	0	89,085,000	304,999,000	50.0
UTILITIES					
2019-20 Recommended Budget	210,175,000	169,097,000	40,937,000	141,000	0.0
1. Natural Gas: Reflects an increase in funding based on the anticipated increase in core gas accounts and transportation/transmission charges by both the Department of General Services and the Gas Company to transport natural gas to the various County facilities.	5,313,000	4,453,000	858,000	2,000	--
Total Changes	5,313,000	4,453,000	858,000	2,000	0.0
2019-20 Final Changes	215,488,000	173,550,000	41,795,000	143,000	0.0
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES – ADMINISTRATION					
2019-20 Recommended Budget	91,491,000	41,750,000	19,318,000	30,423,000	566.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, partially offset by a decrease in services and supplies appropriation.	3,000	--	--	3,000	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget, offset by an increase in services and supplies appropriation.	--	--	--	--	--
3. Vehicle Replacement Program: Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy.	136,000	--	--	136,000	--
4. Enterprise Maintenance Costs: Reflects the Department's share of the enterprise systems maintenance costs (formerly eCAPS maintenance).	1,000	--	--	1,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Measure H (Strategy C7): Reflects an increase in appropriation and revenue for administrative costs associated with programs aimed at providing employment for homeless adults primarily due to the Board-approved Measure H funding recommendations.	615,000	--	615,000	--	--
Total Changes	755,000	0	615,000	140,000	0.0
2019-20 Final Changes	92,246,000	41,750,000	19,933,000	30,563,000	566.0
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES – ASSISTANCE					
2019-20 Recommended Budget	96,334,000	14,775,000	63,063,000	18,496,000	0.0
1. Senior Nutrition Program: Reflects a reversal of one-time prior-year funding from FY 2017-18 that was carried over into this budget. There is no programmatic impact.	(700,000)	--	(700,000)	--	--
2. Measure H (Strategy C7): Reflects an increase in appropriation and revenue for programs aimed at providing employment for homeless adults primarily due to the Board-approved Measure H funding recommendations.	5,535,000	--	5,535,000	--	--
Total Changes	4,835,000	0	4,835,000	0	0.0
2019-20 Final Changes	101,169,000	14,775,000	67,898,000	18,496,000	0.0
GRAND TOTAL FINAL CHANGES	393,041,000	42,069,000	511,563,000	(160,591,000)	441.0

CAPITAL PROJECTS/REFURBISHMENTS

Changes from the 2019-20 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ANIMAL CARE AND CONTROL					
2019-20 Recommended Budget	3,645,000	0	0	3,645,000	0.0
1. Baldwin Park Animal Care Center Kennel Building 4 and Fencing Improvements: Reflects an increase in appropriation and net County cost (NCC) due to an increase in carryover funding, resulting from lower than anticipated prior-year project expenditures.	475,000	--	--	475,000	--
Total Changes	475,000	0	0	475,000	0.0
2019-20 Final Changes	4,120,000	0	0	4,120,000	0.0
BOARD OF SUPERVISORS					
2019-20 Recommended Budget	0	0	0	0	0.0
1. Board Refresh: Reflects an increase in appropriation and NCC due to an increase in carryover funding, resulting from a FY 2018-19 budget adjustment providing additional funding for the project's technology enhancements component.	1,245,000	--	--	1,245,000	--
Total Changes	1,245,000	0	0	1,245,000	0.0
2019-20 Final Changes	1,245,000	0	0	1,245,000	0.0
MENTAL HEALTH					
2019-20 Recommended Budget	49,516,000	0	47,704,000	1,812,000	0.0
1. Curtis Tucker Renovation and Community Center: Reflects an increase in appropriation, revenue, and NCC due to an allocation of Mental Health Services Act (MHSA) revenue and the transfer of funds from Capital Project No. 87426, Various Public Health Centers Refurbishment, in the FY 2018-19 budget adjustment, to partially fund anticipated project costs.	4,047,000	--	1,485,000	2,562,000	--
2. High Desert Mental Health Urgent Care Center: Reflects an increase in appropriation and revenue due to an allocation of MHSA revenue to fund anticipated project costs.	10,450,000	--	10,450,000	--	--
Total Changes	14,497,000	0	11,935,000	2,562,000	0.0
2019-20 Final Changes	64,013,000	0	59,639,000	4,374,000	0.0

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MUSEUM OF NATURAL HISTORY					
2019-20 Recommended Budget	10,333,000	0	0	10,333,000	0.0
1. Museum of Natural History Repairs: Reflects a decrease in appropriation and NCC due to lower than anticipated project costs.	(1,000,000)	--	--	(1,000,000)	--
Total Changes	(1,000,000)	0	0	(1,000,000)	0.0
2019-20 Final Changes	9,333,000	0	0	9,333,000	0.0
PARKS AND RECREATION					
2019-20 Recommended Budget	67,540,000	0	26,087,000	41,453,000	0.0
1. Athens Park Pool Renovations: Reflects an increase in appropriation and NCC to complete pool renovations.	2,500,000	--	--	2,500,000	--
2. Arboretum and Botanic Gardens General Improvements: Reflects an increase in appropriation, fully offset by revenue from the Park Improvement Special Fund to fund the anticipated project costs.	330,000	--	330,000	--	--
3. Arboretum Repairs: Reflects an increase in appropriation and NCC due to an increase in carryover funding, resulting from lower than anticipated prior-year project expenditures.	2,100,000	--	--	2,100,000	--
4. Compton Creek Walking Path Fence: Reflects an increase in appropriation and revenue due to an increase in carryover funding, resulting from lower than anticipated prior-year project expenditures.	69,000	--	69,000	--	--
5. Crescenta Valley Park General Improvements Phase II: Reflects an increase in appropriation and revenue due to an increase in carryover funding, resulting from lower than anticipated prior-year project expenditures.	270,000	--	270,000	--	--
6. Dog Park: Reflects an increase in appropriation and NCC for a new dog park in the Second Supervisorial District.	1,215,000	--	--	1,215,000	--
7. La Crescenta Trail Link: Reflects an increase in appropriation and NCC due to an increase in carryover funding, resulting from lower than anticipated prior-year project expenditures.	300,000	--	--	300,000	--
8. Ladera Park Community Building and Trellis Improvements: Reflects an increase in appropriation and NCC to complete park improvements.	1,120,000	--	--	1,120,000	--
9. Marshall Canyon Golf Course General Improvements: Reflects an increase in appropriation and revenue due to an increase in carryover funding, resulting from lower than anticipated prior-year project expenditures.	800,000	--	800,000	--	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Salazar Park General Improvements: Reflects an increase in appropriation and revenue due to an increase in carryover funding, resulting from lower than anticipated prior-year project expenditures.	201,000	--	201,000	--	--
11. Val Verde Park Kitchen Refurbishment: Reflects an increase in appropriation and NCC due to an increase in carryover funding, resulting from lower than anticipated prior-year project expenditures.	300,000	--	--	300,000	--
12. Walnut Park Property Acquisition: Reflects an increase in appropriation and revenue due to the allocation of a grant from the Rivers and Mountains Conservancy and the transfer of Utility User Tax from the Department's operating budget.	10,000	--	10,000	--	--
13. Walnut Park Pocket Park Development: Reflects an increase in appropriation and revenue due to a grant allocation from the Regional Park and Open Space District.	300,000	--	300,000	--	--
Total Changes	9,515,000	0	1,980,000	7,535,000	0.0
2019-20 Final Changes	77,055,000	0	28,067,000	48,988,000	0.0
PUBLIC HEALTH					
2019-20 Recommended Budget	16,777,000	0	0	16,777,000	0.0
1. Various Public Health Center Refurbishment: Reflects a decrease in appropriation and NCC due to the transfer of funds to Capital Project No. 69866, Curtis Tucker Renovation and Community Center, and Capital Project No. 87567, Curtis Tucker Ceiling Replacement, in the FY 2018-19 budget adjustment to fund anticipated project costs.	(3,906,000)	--	--	(3,906,000)	--
2. Curtis Tucker Ceiling Replacement: Reflects an increase in appropriation and NCC due to the transfer of funds from Capital Project No. 87426, Various Public Health Centers Refurbishment, to fund anticipated project costs.	900,000	--	--	900,000	--
Total Changes	(3,006,000)	0	0	(3,006,000)	0.0
2019-20 Final Changes	13,771,000	0	0	13,771,000	0.0
SHERIFF					
2019-20 Recommended Budget	242,048,000	0	100,000,000	142,048,000	0.0
1. Mental Health Treatment Facilities: Reflects a transfer from obligated fund balance to multiple capital projects for anticipated mental health facilities.	121,723,000	--	--	121,723,000	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Pitchess Honor Rancho Landfill Closure Maintenance: Reflects an increase in appropriation and NCC due to the transfer of funds from Capital Project No. 86612, Various Refurbishments Mitigation/Remediation, to fund post-closure construction, remediation, and ongoing maintenance and monitoring activities as required by the jurisdictional agencies.	3,000,000	--	--	3,000,000	--
Total Changes	124,723,000	0	0	124,723,000	0.0
2019-20 Final Changes	366,771,000	0	100,000,000	266,771,000	0.0
VARIOUS CAPITAL PROJECTS					
2019-20 Recommended Budget	235,563,000	0	17,272,000	218,291,000	0.0
1. Various Americans with Disabilities Act Program Compliance: Reflects an increase in appropriation and NCC to fund various capital projects to address disability-related barriers in County-owned buildings.	5,000,000	--	--	5,000,000	--
2. Various Refurbishment Mitigation/Remediation: Reflects a decrease in appropriation and NCC due to the transfer of funds to Capital Project No. 86575, Pitchess Honor Rancho Landfill Closure Maintenance, for post-closure construction, remediation, and ongoing maintenance.	(3,000,000)	--	--	(3,000,000)	--
3. Various Refurbishment – General Refurbishments: Reflects an increase in appropriation and NCC to fund the design and pre-construction services for the Hall of Administration refurbishment project.	30,000,000	--	--	30,000,000	--
4. Various Second Supervisorial District Projects: Reflects a decrease in appropriation and NCC due to the transfer of funds to Capital Project No. 87576, Ladera Park Community Building and Trellis Improvement, and Capital Project No. 69878, Dog Park, to fund anticipated project costs.	(1,840,000)	--	--	(1,840,000)	--
5. Various Second Supervisorial District Public Health Facility Improvements: Reflects a decrease in appropriation and NCC due to the transfer of funds to Capital Project No. 87574, Athens Pool Renovation, to fund anticipated project costs.	(2,103,000)	--	--	(2,103,000)	--
6. Rancho Los Amigos South Campus Sports Center: Reflects an increase in appropriation and revenue due to a contribution from the City of Downey.	2,120,000	--	2,120,000	--	--
Total Changes	30,177,000	0	2,120,000	28,057,000	0.0
2019-20 Final Changes	265,740,000	0	19,392,000	246,348,000	0.0
GRAND TOTAL FINAL CHANGES	176,626,000	0	16,035,000	160,591,000	0.0

SPECIAL REVENUE FUNDS

Changes from the 2019-20 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
ASSET DEVELOPMENT IMPLEMENTATION FUND			
2019-20 Recommended Budget	60,883,000	60,883,000	0.0
1. Financing Uses Adjustment: Reflects a shift of Other Financing Uses (\$46.1 million) to Appropriations for Contingencies due to lower than anticipated funding needs for projects.	--	--	--
Total Changes	0	0	0.0
2019-20 Final Changes	60,883,000	60,883,000	0.0
DNA IDENTIFICATION FUND – LOCAL SHARE			
2019-20 Recommended Budget	2,942,000	2,942,000	0.0
1. Appropriation Adjustment: Reflects the alignment of appropriation between categories based upon current expenditure trends.	--	--	--
Total Changes	0	0	0.0
2019-20 Final Changes	2,942,000	2,942,000	0.0
DOMESTIC VIOLENCE PROGRAM FUND			
2019-20 Recommended Budget	2,650,000	2,650,000	0.0
1. Funding Uses Realignment: Reflects a shift of \$2.0 million from Other Financing Uses to Services and Supplies to support payment of contract expenditures directly from the Domestic Violence Program Fund instead of through the Department of Public Health's operating budget.	--	--	--
Total Changes	0	0	0.0
2019-20 Final Changes	2,650,000	2,650,000	0.0
FIRE DEPARTMENT HELICOPTER A.C.O. FUND			
2019-20 Recommended Budget	4,203,000	4,203,000	0.0
1. Reserves: Reflects the addition of Measure B funding for the future purchase of a medical transportation asset.	1,998,000	1,998,000	--
Total Changes	1,998,000	1,998,000	0.0
2019-20 Final Changes	6,201,000	6,201,000	0.0
HAZARDOUS WASTE SPECIAL FUND			
2019-20 Recommended Budget	739,000	739,000	0.0
1. Equipment: Reflects the purchase of a chemical detecting and monitoring instrument, offset by a reduction in obligated fund balance.	--	--	--
Total Changes	0	0	0.0
2019-20 Final Changes	739,000	739,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HEALTH SERVICES – MEASURE B SPECIAL TAX FUND			
2019-20 Recommended Budget	319,031,000	319,031,000	0.0
1. Fund Balance Adjustment: Reflects a decrease due to the transfer of \$1.8 million in FY 2018-19 to the Fire Department to fund Emergency Medical Services personnel training that was approved by the Board on March 12, 2019, per the recommendation of the Measure B Advisory Board.	(1,791,000)	(1,791,000)	--
2. Vehicles and Laboratory Equipment: Reflects a shift of \$0.4 million from Other Charges to Other Financing Uses to fund emergency response vehicles and laboratory equipment in the Department of Public Health that was approved by the Board on March 12, 2019, per the recommendation of the Measure B Advisory Board.	--	--	--
Total Changes	(1,791,000)	(1,791,000)	0.0
2019-20 Final Changes	317,240,000	317,240,000	0.0
HOMELESS AND HOUSING – MEASURE H SPECIAL TAX FUND			
2019-20 Recommended Budget	429,054,000	429,054,000	0.0
1. Homeless Initiatives (HI): Reflects the net funding allocation change across all HI Strategies, which aligns to the May 14, 2019 Board-approved FY 2019-20 Measure H funding recommendations.	36,000,000	36,000,000	--
Total Changes	36,000,000	36,000,000	0.0
2019-20 Final Changes	465,054,000	465,054,000	0.0
INFORMATION TECHNOLOGY INFRASTRUCTURE FUND			
2019-20 Recommended Budget	4,498,000	4,498,000	0.0
1. Information Technology (IT) Infrastructure Fund: Reflects funding for enterprise or cross-departmental IT projects that provide countywide benefit.	10,000,000	10,000,000	--
Total Changes	10,000,000	10,000,000	0.0
2019-20 Final Changes	14,498,000	14,498,000	0.0
LA COUNTY LIBRARY			
2019-20 Recommended Budget	171,065,000	171,065,000	1,308.0
1. Workforce Development, Aging and Community Services (WDACS): Reflects the reimbursement from WDACS to LA County Library for the Reading Students and Tutors Achieving Reading Success (STARS) program services.	60,000	60,000	--
2. Administrative Services Manager (ASM) I for Security: Reflects the addition of 1.0 ASM I position to oversee security operations at LA County Library, offset by the deletion of two Intermediate Typist Clerk positions and Services and Supplies appropriation.	--	--	(1.0)
3. General County Overhead Cost Allocation (GCO): Reflects the projected decrease in GCO in accordance with the Auditor-Controller's estimated Countywide Cost Allocation Plan.	(1,426,000)	(1,426,000)	--
4. Department of Mental Health (DMH) Funding: Reflects one-time funding allocated from DMH to LA County Library for administering and delivering Mental Health Services Act (MHSA) Prevention and Early Intervention (PEI) services countywide.	3,496,000	3,496,000	--

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
5. Fund Balance Increase: Reflects the increase in Fund Balance due to a private trust donation and a reduction in various miscellaneous expenses as a result of the Department's efforts to reduce costs.	2,571,000	2,571,000	--
6. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	--	--	--
7. Archival Digitization Project: Reflects funding for an Archival Digitization Project for Supervisorial District 2.	1,000,000	1,000,000	--
Total Changes	5,701,000	5,701,000	(1.0)
2019-20 Final Changes	176,766,000	176,766,000	1,307.0
MENTAL HEALTH SERVICES ACT (MHSA)			
2019-20 Recommended Budget	1,052,170,000	1,052,170,000	0.0
1. MHSA Plan Adjustments: Reflects a \$4.1 million increase in Other Financing Uses, fully offset by a \$4.1 million decrease in Committed for Budget Uncertainties, to fund mental health services in the annual MHSA plan approved by the Board on June 4, 2019. This includes expansions to existing programs, such as recovery, resiliency, and re-integration; partnerships with other County departments, such as prevention and early intervention with the LA County Library; and for Board-approved programs, such as innovative mental health treatment programs.	--	--	--
Total Changes	0	0	0.0
2019-20 Final Changes	1,052,170,000	1,052,170,000	0.0
PARKS AND RECREATION – GOLF CAPITAL IMPROVEMENT FUND			
2019-20 Recommended Budget	20,734,000	20,734,000	0.0
1. Level 2 Budget: Reflects the adjustments to budget at level 2 by each golf course.	--	--	--
Total Changes	0	0	0.0
2019-20 Final Changes	20,734,000	20,734,000	0.0
PARKS AND RECREATION – GOLF COURSE OPERATING FUND			
2019-20 Recommended Budget	0	0	0.0
1. Golf Operation: Reflects the transfer of golf course revenues and expenditures from the Department of Parks and Recreation's operating budget to the new Golf Course Operating Special Revenue Fund.	12,701,000	12,701,000	--
Total Changes	12,701,000	12,701,000	0.0
2019-20 Final Changes	12,701,000	12,701,000	0.0
PRODUCTIVITY INVESTMENT FUND			
2019-20 Recommended Budget	7,365,000	7,365,000	0.0
1. Operating Transfer In: Reflects funding from Nondepartmental Special Accounts to provide departments with grants and/or loans to pursue innovative projects to enhance the quality, productivity, efficiency, and revenue streams for County services.	3,750,000	3,750,000	--
Total Changes	3,750,000	3,750,000	0.0
2019-20 Final Changes	11,115,000	11,115,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC HEALTH – SOCAL GAS SETTLEMENT FUND			
2019-20 Recommended Budget	0	0	0.0
1. Utilization of Fund Balance: Reflects the use of \$24.5 million in fund balance to support a health study on the long-term exposure to natural gas and \$2.0 million to fund mobile asthma clinics for use in the areas that are most heavily impacted by air pollution.	26,500,000	26,500,000	--
Total Changes	26,500,000	26,500,000	0.0
2019-20 Final Changes	26,500,000	26,500,000	0.0
PUBLIC WORKS – ROAD FUND			
2019-20 Recommended Budget	370,586,000	370,586,000	0.0
1. Appropriation Adjustments: Reflects a \$13,726,000 increase in Other Financing Uses, a \$460,000 increase in Capital Assets-Equipment, offset with a \$8,448,000 decrease in Services and Supplies, with a corresponding increase in Cancel Obligated Fund Balance (Cancel Committed for Capital Asset) to finance the purchase of equipment for emergency and road maintenance activities.	5,738,000	5,738,000	--
Total Changes	5,738,000	5,738,000	0.0
2019-20 Final Changes	376,324,000	376,324,000	0.0
PUBLIC WORKS – SATIVA WATER SYSTEM FUND			
2019-20 Recommended Budget	0	0	0.0
1. Water Systems: Reflects a \$1.3 million increase in services and supplies, fully offset by an increase in revenue from water sales, to finance the operations and maintenance of the water system. The County is the Successor Agency for the dissolved Sativa Water District.	1,314,000	1,314,000	--
Total Changes	1,314,000	1,314,000	0.0
2019-20 Final Changes	1,314,000	1,314,000	0.0
PUBLIC WORKS – TRANSIT OPERATIONS FUND			
2019-20 Recommended Budget	37,156,000	37,156,000	0.0
1. Services and Supplies: Reflects a \$100,000 decrease in Services and Supplies, fully offset by an increase in Other Charges to finance contributions to other agencies.	--	--	--
Total Changes	0	0	0.0
2019-20 Final Changes	37,156,000	37,156,000	0.0
SHERIFF – AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND			
2019-20 Recommended Budget	90,265,000	90,265,000	0.0
1. Automated Fingerprint Identification System Fund: Reflects a decrease in financing uses due to a decrease in fund balance available and the realignment of financing sources to reflect anticipated revenue.	(735,000)	(735,000)	--
Total Changes	(735,000)	(735,000)	0.0
2019-20 Final Changes	89,530,000	89,530,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
SHERIFF – COUNTYWIDE WARRANT SYSTEM FUND			
2019-20 Recommended Budget	1,932,000	1,932,000	0.0
1. Countywide Warrant System Fund: Reflects a decrease in financing uses due to a decrease in anticipated revenue.	(5,000)	(5,000)	--
Total Changes	(5,000)	(5,000)	0.0
2019-20 Final Changes	1,927,000	1,927,000	0.0
SHERIFF – PROCESSING FEE FUND			
2019-20 Recommended Budget	8,118,000	8,118,000	0.0
1. Processing Fee Fund: Reflects the decrease of financing uses due to a decrease in anticipated revenue.	(512,000)	(512,000)	--
Total Changes	(512,000)	(512,000)	0.0
2019-20 Final Changes	7,606,000	7,606,000	0.0
SHERIFF – VEHICLE THEFT PREVENTION PROGRAM FUND			
2019-20 Recommended Budget	34,108,000	34,108,000	0.0
1. Vehicle Theft Prevention Program Fund: Reflects an increase in financing uses due to an increase in fund balance available and the realignment of financing sources to reflect anticipated revenue.	348,000	348,000	--
Total Changes	348,000	348,000	0.0
2019-20 Final Changes	34,456,000	34,456,000	0.0
GRAND TOTAL FINAL CHANGES	101,007,000	101,007,000	(1.0)

SPECIAL DISTRICT FUNDS

Changes from the 2019-20 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE			
2019-20 Recommended Budget	1,231,916,000	1,231,916,000	4,692.0
1. Emergency Medical Services Pharmacy Operations: Reflects the addition of 1.0 Pharmacist position to manage an increase in workload, partially offset by the deletion of 1.0 Administrative Assistant II position.	82,000	--	--
<i>Emergency Medical Services</i>	82,000	--	--
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	466,000	--	--
<i>Special Services</i>	247,000	--	--
<i>Operations</i>	93,000	--	--
<i>Emergency Medical Services</i>	126,000	--	--
3. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget.	(848,000)	--	--
<i>Lifeguard</i>	(34,000)	--	--
<i>Administrative</i>	(22,000)	--	--
<i>Executive</i>	(32,000)	--	--
<i>Prevention</i>	(32,000)	--	--
<i>Health Hazardous Materials</i>	(42,000)	--	--
<i>Special Services</i>	(67,000)	--	--
<i>Operations</i>	(605,000)	--	--
<i>Leadership and Professional Standards</i>	(12,000)	--	--
<i>Emergency Medical Services</i>	(2,000)	--	--
4. Board-Approved Reclasses: Reflects a Board-approved reclassification in the Lifeguard Budget Unit.	(9,000)	--	--
<i>Lifeguard</i>	(9,000)	--	--
5. Operational Costs: Reflects the transfer of appropriation between budget units for various operational cost changes.	(27,000)	--	--
<i>Financing Elements</i>	(26,728,000)	--	--
<i>Administrative</i>	26,305,000	--	--
<i>Executive</i>	3,000	--	--
<i>Special Services</i>	300,000	--	--
<i>Operations</i>	93,000	--	--
6. Appropriations for Contingencies: Reflects funding for projected cost-of-living adjustment costs.	22,877,000	--	--
<i>Financing Elements</i>	22,877,000	--	--
7. Aerial Medical Transportation: Reflects Board-approved Measure B funding for Helicopter transportation.	1,998,000	1,998,000	--
<i>Operations</i>	1,998,000	1,998,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
8. Grants: Reflects an increase in appropriation for grant-funded services and supplies and capital assets-equipment and 1.0 position.	10,967,000	10,915,000	1.0
<i>Executive</i>	1,433,000	1,381,000	1.0
<i>Operations</i>	9,534,000	9,534,000	--
9. Donations: Reflects an increase in appropriation for services and supplies and capital assets – equipment funded with donation revenue.	298,000	253,000	--
<i>Executive</i>	237,000	192,000	--
<i>Operations</i>	61,000	61,000	--
10. Property Tax: Reflects Property Tax Revenue projection based on the Chief Executive Office's 5.72 percent growth factor applied to the Auditor-Controller's March Property Tax Estimate.	--	11,043,000	--
<i>Financing Elements</i>	--	11,043,000	--
11. Special Tax: Reflects projected special taxes based on current trends.	--	(439,000)	--
<i>Financing Elements</i>	--	(439,000)	--
12. Other Revenue: Reflects revisions from the amount estimated in the 2019-20 Recommended Budget including an increase in revenue generated from various fees.	--	12,034,000	--
<i>Lifeguard</i>	--	(68,000)	--
<i>Financing Elements</i>	--	303,000	--
<i>Executive</i>	--	54,000	--
<i>Prevention</i>	--	383,000	--
<i>Special Services</i>	--	55,000	--
<i>Operations</i>	--	11,307,000	--
Total Changes	35,804,000	35,804,000	1.0

2019-20 Final Changes	1,267,720,000	1,267,720,000	4,693.0
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PUBLIC WORKS – FLOOD CONTROL DISTRICT

2019-20 Recommended Budget	367,344,000	367,344,000	0.0
1. Other Financing Uses: Reflects a \$2,346,000 increase in Other Financing Uses and a corresponding increase in Cancel Obligated Fund Balance (Cancel Committed for Capital Asset) to finance the purchase of equipment for flood activities.	2,346,000	2,346,000	--
Total Changes	2,346,000	2,346,000	0.0

2019-20 Final Changes	369,690,000	369,690,000	0.0
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PUBLIC WORKS – OTHER SPECIAL DISTRICTS SUMMARY

2019-20 Recommended Budget	38,101,000	38,101,000	0.0
1. Antelope Valley Drainage Fee District: Reflects a \$160,000 decrease in Developer Fees revenues, offset by a corresponding decrease in Services and Supplies, to align the budget with actuals.	(160,000)	(160,000)	--
2. Construction Fee District – Lost Hills/Las Virgenes: Reflects a \$57,000 decrease in revenues from Other Charges for Services, offset by a corresponding decrease in Services and Supplies, to align the budget with actuals.	(57,000)	(57,000)	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
3. Drainage Special Assessment Area #5 – Quartz Hill: Reflects a \$113,000 increase in Cancel Obligated Fund Balance and a corresponding increase in Services and Supplies to finance the cost of operations and maintenance, replacement of equipment, and improvement of drainage facilities.	113,000	113,000	--
Total Changes	(104,000)	(104,000)	0.0
2019-20 Final Changes	37,997,000	37,997,000	0.0
PUBLIC WORKS – SEWER MAINTENANCE DISTRICTS SUMMARY			
2019-20 Recommended Budget	113,900,000	113,900,000	0.0
1. Sewer Maintenance District – Consolidated: Reflects a \$6,000 decrease in Services and Supplies, fully offset by an increase in Other Financing Uses to finance the District's share of the purchase cost of two forklifts.	--	--	--
Total Changes	0	0	0.0
2019-20 Final Changes	113,900,000	113,900,000	0.0
GRAND TOTAL FINAL CHANGES	38,046,000	38,046,000	1.0

OTHER PROPRIETARY FUNDS

Changes from the 2019-20 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – INTERNAL SERVICE FUND			
2019-20 Recommended Budget	753,220,000	753,220,000	4,153.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and health insurance subsidies, offset by a corresponding increase in charges for services revenues.	1,052,000	1,052,000	--
2. Retirement: Reflects Board-approved changes in retirement, offset by a corresponding decrease in charges for services revenues.	(46,000)	(46,000)	--
3. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2019-20 Recommended Budget, offset by a corresponding decrease in charges for services revenues.	(563,000)	(563,000)	--
4. Other Salaries and Employee Benefits: Reflects an increase due to reclassifications and various position changes required to meet the operational needs of the following Department of Public Works' (DPW) Divisions: Environmental Programs, Fiscal, Information Technology Operations and Infrastructure, Project Management I, Sewer Management, and Stormwater Planning, offset by a corresponding increase in charges for services revenues.	2,457,000	2,457,000	14.0
5. Capital Assets – Equipment: Reflects an increase in requirements for the purchase of various vehicles and equipment, offset by a corresponding increase in DPW transfer in - equipment revenue.	16,248,000	16,248,000	--
Total Changes	19,148,000	19,148,000	14.0
2019-20 Final Changes	772,368,000	772,368,000	4,167.0
PUBLIC WORKS – WATERWORKS DISTRICTS SUMMARY			
2019-20 Recommended Budget	191,458,000	191,458,000	0.0
1. Waterworks District No. 29: Reflects a \$9,000 decrease in Services and Supplies, fully offset by an increase in Other Financing Uses to finance Waterworks District No. 29 – Malibu General Fund's share of the purchase cost of two forklifts.	--	--	--
2. Waterworks District No. 40: Reflects a \$161,000 decrease in Services and Supplies, fully offset by an increase in Other Financing Uses to finance Waterworks District No. 40 – Antelope Valley General Fund's purchase of a pickup and its share of the purchase cost of two forklifts.	--	--	--
Total Changes	0	0	0.0
2019-20 Final Changes	191,458,000	191,458,000	0.0
GRAND TOTAL FINAL CHANGES	19,148,000	19,148,000	14.0